

Program I1C

DOT - Improvements - Mobility**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	960.0	2,857,013	2,857,013
Total Maintenance Level			
Difference	(960.0)	(2,857,013)	(2,857,013)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	1,075.0	3,503,261	3,503,261
Subtotal	1,075.0	3,503,261	3,503,261
Total Proposed Budget	1,075.0	3,503,261	3,503,261
Difference	115.0	646,248	646,248
Percent Change from Current Biennium	12.0%	22.6%	22.6%
Total Proposed Budget by Activity			
Mobility Improvements	1,075.0	3,503,261	3,503,261
Total Proposed Budget	1,075.0	3,503,261	3,503,261

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions. (Various Accounts)

ACTIVITY DESCRIPTIONS**Mobility Improvements**

This activity funds projects that increase highway capacity, with the long term goal of reducing congestion, increasing mobility, and funding urban bike lane connections. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound Region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.